

Pawtucket School Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,518	47.1%
Substitutes	\$102	1.1%
Instructional Paraprofessionals	\$564	5.9%
Pupil-Use Technology	\$101	1.0%
Instructional Materials	\$132	1.4%
Total	\$5,417	56.5%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$147	1.5%
Library & Media	\$123	1.3%
Extracurricular	\$87	0.9%
Student Health/Services	\$132	1.4%
Curriculum Development	\$42	0.4%
Staff Development	\$200	2.1%
Sabbaticals	\$0	0.0%
Program Management	\$177	1.8%
Therapists, Psychologists	\$663	6.9%
Total	\$1,570	16.4%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$213	2.2%
Food Service	\$306	3.2%
Safety	\$1	0.0%
Building Upkeep	\$533	5.6%
Data Processing	\$17	0.2%
Business Operations	\$63	0.7%
Total	\$1,134	11.8%

LEADERSHIP

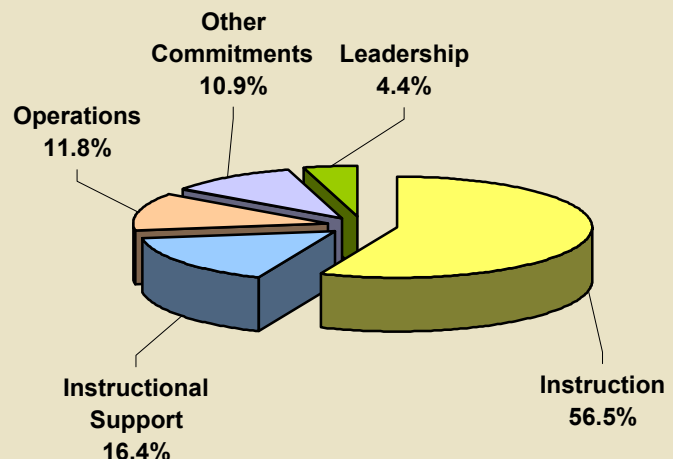
Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$232	2.4%
School Office	\$124	1.3%
Deputies & Administrators	\$18	0.2%
Superintendent & Board	\$36	0.4%
Legal	\$9	0.1%
Total	\$419	4.4%

#2 Total Expenditures

By 5 Major & 32 Detail Functions
July 2002 - June 2003

Expenditures: **\$95,960,008**
District Enrollment (ADM): **10,008**
District Per Pupil: **\$9,588**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$854	8.9%
Retiree Benefits	\$194	2.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$1,048	10.9%